

# TABLE A

## PROGRAM COST SUMMARIES

(\$000's)

PROGRAM	ANTICIPATED TO BE EXPENDED THRU FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL FY 2006- FY 2010	TOTAL FY 2011- FY 2015	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
<b>County Managed Projects</b>										
Schools	\$233,039	\$137,292	\$132,890	\$135,479	\$126,534	\$129,480	\$661,675	\$650,000	\$186,998	\$1,731,712
Parks (County)	122,858	26,977	21,794	15,414	15,424	27,357	106,966	397,787		627,611
Housing Development	1,854	29,929	29,971	1,000	1,000	0	61,900			63,754
Revitalization	20,189	10,579	1,550	1,050	1,150	1,150	15,479			35,668
Stormwater Management and Other Neighborhood Improvements	2,084	22,275	22,720	22,800	22,635	22,635	113,065	9,450		124,599
Community Development	17,125	11,058	5,233	3,933	3,433	3,433	27,090	23,753		67,968
Public Safety	32,187	27,000	41,813	53,517	0	0	122,330	11,000		165,517
Court Facilities	36,795	30,642	32,764	21,571	4,416	0	89,393			126,188
Libraries	6,515	13,000	19,900	10,550	14,471	5,362	63,283			69,798
Facilities Management and Capital Renewal	100	9,044	26,203	26,037	12,135	2,767	76,186	38,422		114,708
Human Services	4,638	7,122	9,243	7,730	5,500	1,230	30,825	2,500		37,963
Solid Waste	62,304	33,022	5,049	10,500	16,545	0	65,116	9,273		136,693
Sanitary Sewers	761,654	61,818	50,100	73,405	40,220	32,340	257,883	116,600		1,136,137
Transportation and Pedestrian Initiatives	57,385	108,512	117,003	82,232	50,384	43,616	401,747	87,048		546,180
<b>SUB TOTAL</b>	<b>\$1,358,727</b>	<b>\$528,270</b>	<b>\$516,233</b>	<b>\$465,218</b>	<b>\$313,847</b>	<b>\$269,370</b>	<b>\$2,092,938</b>	<b>\$1,345,833</b>	<b>\$186,998</b>	<b>\$4,984,496</b>
<b>Non-County Managed Projects</b>										
Regional Park Authority		4,118	4,118	4,118	4,813	4,813	21,980	24,065		46,045
Water Supply	297,786	130,347	119,242	83,359	50,711	39,109	422,768	156,080		876,634
VDOT 6 Year Plan 1/							1,303,320			1,303,320
<b>SUB TOTAL</b>	<b>\$297,786</b>	<b>\$134,465</b>	<b>\$123,360</b>	<b>\$87,477</b>	<b>\$55,524</b>	<b>\$43,922</b>	<b>\$1,748,068</b>	<b>\$180,145</b>	<b>\$0</b>	<b>\$2,225,999</b>
<b>TOTAL</b>	<b>\$1,656,513</b>	<b>\$662,735</b>	<b>\$639,593</b>	<b>\$552,695</b>	<b>\$369,371</b>	<b>\$313,292</b>	<b>\$3,841,006</b>	<b>\$1,525,978</b>	<b>\$186,998</b>	<b>\$7,210,495</b>

1/ For individual project timelines, see the VDOT 6-Year plan.